Shropshire Council

Date: Thursday, 21 July 2016

Time: 10.00 am

Venue: Council Chamber, Shirehall, Abbey Foregate, Shrewsbury, SY2 6ND

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COUNCIL

TO FOLLOW REPORT (S)

6 DRAFT SHROPSHIRE COUNCIL CORPORATE PLAN 2016/17 TO 2018/19 (Pages 1 - 32)

Report of the Chief Executive will follow marked 6.

Contact Clive Wright Tel 01743 252007.

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Committee and Date	Item
Council 21 July 2016 10.00 am	6 Public

DRAFT SHROPSHIRE COUNCIL CORPORATE PLAN 2016/17 TO 2018/19

Responsible Officer Clive Wright, Chief Executive
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Summary

The report presents Council with the draft Corporate Plan 2016/17 to 2018/19. The draft plan has been developed with the learning from the first phase of the Big Conversation and the requirements set out in the Financial Strategy. The Corporate Plan sets out how the Council will deliver the Financial Strategy, and also links to the other key strategies of the Council.

Recommendations

A. That Council agree the draft Corporate Plan 2016/17 to 2018/19.
B. That the medium term outcomes and objectives in the Corporate Plan will be reviewed in October 2016 and then reviewed each year as part of the Council's Corporate Planning Cycle alongside the refresh of the Financial Strategy.
C. That the Strategic Action Plans which are in formulation will be available in October 2016.

Report

Opportunity Risk Assessment

The Corporate Plan is an essential component of the Council's Strategic Planning, Governance Assurance Framework and the Opportunity Risk Management Strategy. The plans need to link up, and together support and provide direction for the Council to achieve its objectives, including delivering a balanced budget. Failure to do so and fully implement the changes required will put the Corporate Plan at risk.

Regular performance reporting against delivery of the Council's objectives established in the Corporate Plan, including through Strategic Risk Reporting will in turn provide assurance to Members and Officers that the Council is achieving against its plan and that strategic risks are being monitored and managed, or on an exception basis activity for improvement is identified. This in turn will provide reflection on and assurance as to the strength of the governance environment.

All Committee reports to Members will continue to report on opportunities and the associated risks and these in turn should be linked to the delivery of the Council's outcomes as set out in the Corporate Plan.

Financial Assessment

Although there are no financial implications directly related to this paper, there is a significant relationship between the Corporate Plan and the Financial Strategy. The Corporate Plan sets out the Council outcomes and objectives which will achieve the requirements of the Financial Strategy, and as such its delivery.

Background

1. The Corporate Plan has been developed to provide:
   - clarity of purpose through the Council's vision, mission and values;
   - consistency through High Level outcomes and associated measures; and
   - a flexible framework within which the Council can set annual and medium term outcomes and objectives to respond to the challenges related to changes to Government funding and increasing demand e.g. from our aging population.

2. In developing the Corporate Plan the findings from the first phase of the Big Conversation engagement work have been used, and the views of staff have also been sought and used to shape the Council's vision, mission and values. It also reflects the challenges and opportunities that Council and its partners, providers and communities have and how the Council will be responding to these over the coming years.

3. In doing this the Corporate Plan provides the direction that the Council is taking, informing the shape and design of services directly delivered by the Council or commissioned from other others. This direction therefore runs through the Council and shapes the work being delivered at directorate, service area and team levels, as well as providing the basis for staff work planning and appraisals. In order to support this the medium term outcomes and objectives will be underpinned by Strategic Action Plans that will set out in greater detail what will be taking place to deliver them.

4. As part of the strategic framework for the Council the Corporate Plan also sets out the foundations of the Council's Performance Management Framework. The three high level outcomes; Healthy People, Resilient Communities and Prosperous Economy; and the identified measures will reported against on a quarterly basis, some starting in 2016/17, and other new measures coming on stream in 2017/18. In addition, the key milestones for delivering the medium term outcomes and objectives will also be reported.

Conclusion

5. The Corporate Plan plays a critical role for the Council and its partners and providers, and communities. It sets out what the Council will be taking forwards and how it will be able to evidence that this has been completed and the impact that has been achieved.

6. With the clarity of direction set through the plan it will be important to ensure that the outcomes are linked back to business activities and risks and reported regularly. This will play a role in providing assurance that both members and officers require in terms of achieving the delivery/ performance.

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information) Financial Strategy – Budget 2017/18 – 2018/19 (Cabinet, 18 May 2016)
Cabinet Member Cllr Malcolm Pate, Leader of the Council and Portfolio Holder for Strategy, Financial Strategy, Budget and Business
Local Member All
Appendices Draft Shropshire Council Corporate Plan 2016/17 to 2018/19

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Shropshire Council

Corporate Plan 2016/2017

Working to make Shropshire a great place to live, learn and work

SPARSITY

SHROPSHIRE is **1,235** square miles largest inland council

Council looks after over 3,000 miles of road

Shropshire's population **306,129** same as Nottingham

175,469 people spread evenly across rural areas

Nottingham
29 square miles
7,511 hectares

41 people per hectare

Shropshire
1,235 square miles
319,736 hectares

0.97 people per hectare

AGEING

72,000 people **23%** are 65 or more

National average 18%

45 Average age

Expected to rise to **82,000** by 2020

Population male/female split

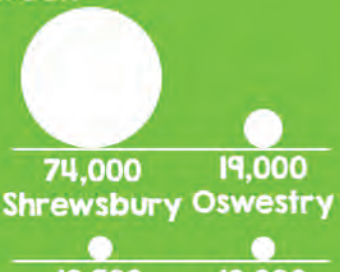
49.5% Male

50.5% Female

Population split between urban/rural areas

58% live in rural areas

42% live in urban areas



ECONOMY

Council Tax Frozen for **7** years

17% rise needed just to fund Adult Services

Shropshire businesses **90.3%** employ less than 10 people

0.84% businesses contribute 29% of net business rate

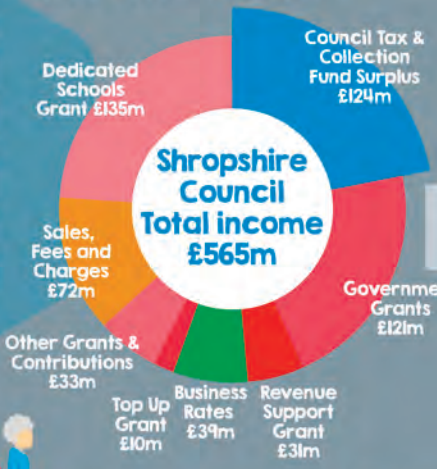
Shropshire in DoH top 10 areas with longest travel times

21% more house by 2036 over third built already

21% of pupils eligible for free school transport

BUDGET

Income 2016/17



Expenditure 2016/17

£216m for service delivery

Over half goes to schools and other direct payments

£75m to provide **over 150** plus services

£141m to fund core services

By 2021 only £25m will be available

Based on Shropshire's 65+ population it should get £6m more in funding!

Corporate Plan
2016/2017 DRAFT 15.07.16

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Shropshire is a fantastic place in which to live and work ...

Where we are

Shropshire is a fantastic place in which to live and work, with a clean and beautiful natural environment, communities who look out for each other, whether in our rural areas or within one of our historic market towns, excellent schools, low crime and opportunity for everyone. The quality of life rightly brings people here, and makes people want to stay.

We are the largest inland county and one of the most rural places in the UK, yet close enough and connected to the major cities of Birmingham, Liverpool and Manchester and to shopping and leisure destinations in Cheshire and Staffordshire, as well as a direct rail link to London. The coast of Wales and Snowdonia is close by, with Holyhead and Ireland only a few hours away.

The county has a rich heritage and history to discover and countryside to explore, with buildings going back to medieval times, theatres, museums, castles, the Shropshire Hills, Wenlock Edge, thriving businesses including agriculture, forestry, and quality foods via farm shops and food fairs, music festivals, two hospitals and a new university working closely with local businesses and bringing us up to date. We are ambitious and have the potential to grow, with development and investment opportunities.

Shropshire has a feel of quality and excellence and we want to build on this as we move forwards.

Our challenges

Whilst Shropshire's green and scenic environment helps to contribute to healthy lifestyles as well as itself being of economic value, e.g. in attracting businesses as well as in attracting people to move here, there are logistical challenges in commissioning and providing services over such a large, rural geography.

Shropshire Council and its partners including Town and Parish Councils, other public bodies and the voluntary and community sector work hard to maintain and improve the services that communities need.

However, the reality is that getting to and from services, facilities, and places of work or study can be very difficult with only a few major road routes, some of which are at risk of flooding; limited public transport; and the nature of the often hilly terrain. Those trying to work from home, to complete school lessons and study courses, and to carry out simple family and household activities like online shopping, can find it as difficult to do so in some of our market towns as in our more rural areas, given current lack of decent mobile signals and broadband connections.

Shropshire also has a disproportionately older population, with resulting challenges for commissioners and providers of services including social care and community mental health care. We need to attract and retain young people and families to live and work in Shropshire to build our communities. This means ensuring they each have access to good or better schools and affordable housing. Whilst unemployment is very low and more jobs available than we have people, there is 'underemployment' and a lack of higher paid jobs within our economy.

In addition, local housing issues include a proportion of old and poorly heated housing, and lack of affordable rented housing for young people, particularly in rural areas, making it harder for our young people to see a future for themselves here.

We need to attract and develop new business, taking advantage of our investment in our new university alongside the University of Chester, and also exploit and expand our investment in fibre broadband to ensure that we have a connected county ready for business.

We also know that it is more important than ever for our young people to be equipped with the vocational and digital skills that they need to succeed, and for all age groupings within the workforce across the business sectors to be able to operate in an increasingly online world. We continue to work with the Government on achieving assured connectivity for everyone.

There is reduced funding in the public sector and funding of councils within England. This does not recognise the higher costs of service delivery in rural areas, and creates pressure on how we can afford to continue to deliver services where they are needed, and ensure that we ourselves demonstrate fairness in how we do so. The council and our partners are already working together to innovate and drive efficiencies alongside improvement, using and sharing resources in a smarter way. This includes seeking to generate more income to help offset reductions in central government funding.

Our large geography, whereby we have an area that is ten times as big as all the inner London boroughs put together, means that our economy operates and reaches in different directions. We have Birmingham and the Black Country to the south east, Wales on our longest border to the west and Manchester and Staffordshire to the north and east, as well as more rural Herefordshire and Worcestershire to the south. Our economy and communities are not constrained by local authority boundaries and we therefore work with neighbouring authorities for mutual benefit, and will continue to exploit opportunities to do so.

Linking our strategies

Our Corporate Plan is a key component of the strategic framework for the council, alongside the Financial Strategy 2016/17 to 2018/19. These are underpinned by strategies including the Opportunity Risk Strategy and the Workforce Strategy, and inform the plans for the council's service teams.

The Corporate Plan brings together the different strategies and information, and it sets out how we are responding to the challenges set out above, in particular identifying the key outcomes and areas of work that the council is taking forward over the coming years.

Our aim to ensure that as many services as possible are enabled and facilitated to be provided either by the council, or by others better able to do it. Despite the significant challenges we face, we are working positively and proactively to find the best solutions with our partners and communities, and the Corporate Plan sets out our ambition from this basis.

The high-level outcomes and the measures and key dates for changes to services in the Corporate Plan shape and populate our Performance Management Framework, and this information will be reported every three months to ensure that decision-makers on Cabinet are assured that the council is progressing as planned, and that they can be held to account through the council's scrutiny committees.

the Big conversation

We start with our communities and we are listening to our communities, and being open and transparent. We have established the Big Conversation to enable this. The Big Conversation is a way of engaging the public to canvas opinion on important issues. We have set up systems including online surveys and face to face methods that can be used in the future by the council and our partners to produce reliable data on 'what the public has to say' on almost any issue.

Since November 2015, we have been using the Big Conversation to get feedback on our financial strategy.

This is what you have told us and what we will do as a result:

Local service delivery and community involvement

You welcomed the opportunity to comment and contribute and in the main were supportive of enhanced community involvement and communities being enabled to do more for themselves. Many of you already contribute to your communities in some way, and gave examples such as litter picking, active church groups, supporting local sports clubs and teams, community car services and walking groups.

You also agreed that we should make more use of local residents and volunteers to deliver services in order to make savings, but that the costs of co-ordinating and controlling such activities need to be considered and taken into account.

The majority of you also said that partners across all sectors should be working together to ensure that services are streamlined and combined, but warned that this could take time.

Local Joint Committees and parish clerks play a key role as local connectors, but we have noted that some questions were raised about the continuing purpose of some or all of the Local Joint Committees as arrangements change.

What are we going to do?

We are working with Town and Parish Councils, Voluntary Community and Social Enterprise sector, community groups and others to understand what is valued in the communities, what could be provided in a different way, and how this can be enabled. As part of this we are looking at what capacity and support requirements are needed and the best options to consider in putting arrangements in place. Local arrangements are an essential feature of our plans and we know one size does not fit all.

In addition to this we will be continuing to explore common outcomes and consistencies with our partners in the Police, Health and Fire Services, as well as discussing opportunities to share services and costs with our neighbouring councils.

Reducing services and making savings

You considered services for vulnerable children to be the most important to protect from reduction in spending, followed by education services and services for older people and vulnerable adults.

There was general agreement that some services should be protected and others should be reduced or delivered in a different way, for example theatres, leisure facilities, museums and outdoor recreation. However, no one was happy about losing services.

You also said that you were interested to know more about funding and the associated costs of services, as well as the usage and individual value of services. You wanted to understand this to help make informed decisions on which services could be cut and which could be delivered differently. Our public sector partners were also interested to understand this information to help them to make informed decisions on service delivery.

What are we going to do?

We are protecting services for vulnerable children and vulnerable adults as much as we can, and in doing this we are planning to ensure that more money goes into these areas in the coming years. For example, we have launched out Strengthening Families through Early Help strategy and we are working with schools, health and other public sector organisations to ensure that right services and support are in place for the most vulnerable. We are also committed to providing education services that will monitor, challenge, support, and where necessary intervene to ensure children and young people have access to good or better education.

This does mean that some other services will need to stop, be reduced or be delivered in a different way, including being delivered by the Town and Parish Councils, the Voluntary Community and Social Enterprise sector (VCSE), and businesses rather than Shropshire Council. As the Big Conversation progressed we shared more detail on the budgets for services such as leisure centres, swimming pools and libraries, and more information will become available as we develop plans to deliver a balanced budget in 2017/18, which will require big changes to services.

Health, and supporting older adults

You recognised that the council spends the majority of its funding on adult social care and this budget is a fundamental priority issue, and that early interventions and prevention to address long-term health issues is a pivotal activity for the reduction of costs over the coming years.

Tackling social isolation and holistic care plans for people are key, and we should be signposting people to and working with existing Voluntary and Community Sector and community groups to continue the work already underway and respond to future needs. You saw volunteers and local groups as fundamental in looking after the interests of vulnerable elderly people, but many cited a lack of resources and adequate training as a barrier to further involvement in supporting older people to remain in their communities.

What are we going to do?

What are we going to do?

We have a strong and positive relationship with our Voluntary Community and Social Enterprise sector (VCSE), and there are many community groups doing great things for people in their areas. We need to continue to work together and identify the gaps and opportunities to help people remain independent, healthy and active in their communities for as long as possible, and through this help to reduce demand for health and social care services. In doing so we will encourage people to adopt healthier lifestyles, and promote greater uptake of Influenza Vaccination in the over 65s and the high risk groups, as well as more use of social prescribing in order to reduce demand for health and social care services.

We see our role moving increasingly to enabling rather than delivering services, and in line with this we will be discussing the challenges with our VCSE and community partners to see what can practicably be done, for example promoting 'Ageing Well' programmes in order to reduce ill health and need for social care. This will include home safety and falls prevention programmes.

Generating new income and business growth

You told us that income generation is as important, if not more important, than making savings. Many suggested ways we could generate further income, for example by raising fees and charges for some services, raising council tax, attracting more businesses to Shropshire to raise more income through business rates, and encourage more new homes to be built to increase revenue through council tax.

Businesses told us that they have knowledge and experience that they could share with us to help plan for the future. The main improvements they suggested for growth are:

- • Improving broadband connectivity and connecting communities without broadband;
- Creating better linkages between businesses and University Centre Shrewsbury to bring people to the area and build skills;
- Encouraging further involvement of business, and ensure we and our partners are working together.

What are we going to do?

What are we going to do?

Our commitment to ensuring that Shropshire is as connected as possible remains and we are continuing to explore how as many areas as possible can access good broadband coverage, with Shropshire's challenging geography and network issues.

We raised council tax this year by the maximum amount that we could, and we are looking into different ways of reducing costs and generating income such as having solar panels fitted to the roof of Shirehall, which we expect to save us £16,000 per year in electric bills and pay off the investment in 10 years.

We are also prioritising economic prosperity for Shropshire, and in order to help us achieve this we are developing an Economic Vision for Shropshire that will be used to set the direction for economic growth for years to come. We expect this to shape what businesses we want to retain and attract to Shropshire, and in doing so inform the links with University Centre Shrewsbury.

What we want to achieve with you

Vision

Working to make Shropshire a great place to live, learn and work

Mission

To be an excellent organisation working with partners to protect the vulnerable, create the conditions for economic growth, and support communities to be resilient.

Strapline

Working in partnership to create healthy, resilient and prosperous communities.

Values

Our values drive our behaviour and demonstrate to our communities, our staff and our partners what we see as being important. These are in alphabetical order, because they are equally important:

Environment

Leading the way in protecting, enhancing and valuing our natural resources, and respecting our historic environment.

Equality and inclusion

Treating everyone as equal regardless of their circumstances and backgrounds, and identifying and helping people who may need support.

Excellence

Striving for excellence in every aspect of what we do, and using our resources wisely and responsibly in partnership with others to maximise their impact.

Fairness

Being fair, open and honest, acting with integrity, and expecting the same in others.

Innovation

Striving to improve, to learn from others, to encourage entrepreneurship and to explore new approaches with enthusiasm.

Listening

Demonstrating that we are listening and responding to communities, partners and staff, and treating views with respect.

Partnership

Working collaboratively with communities and partners to benefit the people of Shropshire.

Self-reliance

Encouraging people to be as independent and in control of their lives as possible, for as long as possible.

High-level outcomes

We have set three high-level outcomes which provide the focus of the work of the council and underpin what we are trying to achieve over the coming years.

They will be used to structure the council's Performance Management Framework, and the measures set out beneath each outcome will be used to understand whether the council is making progress in delivering what it aims to do.

These outcomes also run through all of the plans of the council, from this corporate level through to plans for teams, and the goals and targets of each member of staff.

Healthy people

Resilient communities

Prosperous economy

Healthy people

The vision of our Health and Wellbeing Board, which we endorse, is that we have the healthiest population in the country. This means supporting people to take responsibility to look after themselves, increasing their quality of life as well as their length of life, and reducing ill health to minimise demand and dependency on public services. In doing so we want to promote health awareness and healthier lifestyles within families. This will reduce the likelihood of them developing health problems such as diabetes, and help to detect diseases such as cancer earlier improving the chances of successful treatment outcomes.

Measures

Participation in positive activities for health and wellbeing

Number of Library visitors

Number of Museum visitors

Number of Theatre visitors

Number of Leisure Centre visitors

Measures of improving Public Health

% 15 year olds physically active for at least 1 hour per day 7 days per week

Hospital admissions as a result of self-harm (10-24 years old)

Smoking prevalence (18+ years)

Hospital admissions for alcohol specific conditions

% of physically active adults

Average number of portions of fruit consumed per day

Average number of portions of vegetables consumed per day

Hip fractures in people aged 65+ (persons)

Cancer screening coverage – breast

Cancer screening coverage – cervical

Cancer screening coverage – bowel

Flu vaccine coverage – 65+ years

Flu vaccine coverage – people at risk

Enforcement for healthy lives

% of broadly compliant premises with food hygiene requirements

Impact of prevention services

Average age of people entering into residential care paid for by the council

Average age of people entering into residential nursing care paid for by the council

Average length of stay of people entering into residential care paid for by the council

Number of initial contacts to Adult Social Care referred to community-based support

Resilient communities

Resilient communities are self-sufficient and have the resources and capabilities to meet their collective needs and flourish. They are safe, sustainable and interdependent on each other; supporting vulnerable children and adults to remain in their communities for longer and realise their goals. Early local intervention focused on maximising independence is central to achieving this. Public services in the future will need to come together to focus their expertise and resources, work with the Voluntary Community and Social Enterprise Sector; enabling and supporting more people to volunteer and play an active role in their communities, and to improve lives. This will reduce the current unsustainable levels of demand and expenditure on the state.

Measures

People requesting support helped in other ways

Number of initial contacts to Adult Social Care referred to community based support

% initial contacts to Adult Social Care referred to community based support

Number of initial contacts to COMPASS referred to universal/ community services

% initial contacts to COMPASS referred to universal/ community services

People are supported to stay in their local communities

% of adults (18-65) with Learning Disability who live in their own home or with family (ASCOF 1G)

% of adults (18-65) in contact with secondary mental health services who live independently, with or without support (ASCOF 1H)

% of older people (65+) who were still at home 91 days after discharge from hospital into reablement services (ASCOF 2B)

Delayed transfers of care from hospital (adults 18+) attributable to Adult Social Care (ASCOF 2C)

% of Adult Social Care service users who have as much social contact as they would like

% of family carers who have as much social contact as they would like

Adult Social Care service user feedback

Service users rating for their quality of life as a whole

Service user rating for how much control they have over their daily life

Service users who state that they feel safe

Unit costs of care by need
Average weekly cost of care services

Physical Disability

Mental Health

Learning Disabilities

Average annualised cost per service user (all costs including assessments and reviews)

Physical Disability

Mental Health

Learning Disabilities

Adults entering into paid for care

Average age of adults entering into all care types

Average age of adults starting to receive domiciliary care

Permanent admissions to residential and nursing care homes per 100,000 population 18-64 and 65+

Quality of referrals to Children's Social Care
% of referrals leading to an assessment
% of children subject to a repeat or subsequent Child Protection Plan

Numbers of people involved in volunteering
Number of people volunteering in council provided services

Local Member leading their community
Local Member completes at least 1 project with their Communities per year

Support for families and keeping children safe
Looked After Children – rate per 10,000 population 0-18 years
% of Looked After Children living within the Shropshire border
Number of children with Child Protection Plans per 10,000 population 0-18 years
Number of Early Help Cases – count
% of children with an Early Help plan in place within 6 months of a Social Work assessment being required

People accessing support and help independently
Number of hits on the Shropshire Choices website
Number of people accessing attendance allowance

Helping keep communities clean
% of household waste sent for reuse, recycling and composting
Keeping Shropshire's streets clean - % of inspections falling below the acceptable standard for litter and detritus

Prosperous economy

Economic performance in Shropshire is good but we want to make more of our economic potential. This includes land, infrastructure, connectivity and the facilities to train and educate a world class workforce. We will continue to monitor and work with schools and academies to promote high standards of provision and outcomes above the national averages and ensure that our children and young people are best placed to achieve their goals. We will work to improve our physical and digital connectivity and our skills base in liaison with the Government and with partners, and to grow existing businesses and support the strong entrepreneurial base that already exists in Shropshire. We will also explore new niche industries that are right for Shropshire and Shropshire is right for them. This means higher added-value industries, exploiting supply chains, and higher paid jobs attracting young people and families.

Measures

Income from business rates
% business rates collected
Total value of business rates billed
Average value of business rates

Number of businesses who pay business rates
Number of businesses billed
Number of new businesses billed

Number of enterprises
Number of business enterprises by number of employees (0-9, 10 -49, 50-249, 250+)

Value of investment secured
Value of developer contributions received

Achievement
Increased levels of achievement Key Stage 2
Increased levels of achievement Key Stage 4
Progress 8 and Attainment 8 (new measures beginning August 2016 – replaces 5 GCSEs A* to C including Maths and English)
Increase in the % of children achieving a good level of development in the Early Years and Foundation Stage

Closing the achievement gap
% of children achieving a good level of development in the Early Years and Foundation Stage, by free school meal entitlement.
Achievement gap between Key Stage 2 children on Free School Meals and the average for Shropshire and near neighbours
Achievement gap between Key Stage 2 children who are looked after and the average for Shropshire and near neighbours
Achievement gap between Yr11 children on Free School Meals and the average for Shropshire and near neighbours
Achievement gap between Yr11 children who are looked after and the average for Shropshire and near neighbours

Good or better education
% of schools rated good or outstanding

Shropshire residents income
Resident/workplace salary levels
Number of Jobs created by sector and salary band
Average wages
Gross Value Added (GVA)
% Out of work benefits claimants by age, 18-24 years

Physical and digital Infrastructure
Road condition survey results
National Highways and Transport Satisfaction Survey
% Premises with access to fibre network broadband (min 2 Mbps)
% Premises with access to superfast broadband*
**24 megabits per second*

Operation of the council

Our focus is to be innovative and resourceful; being as efficient as we can be and identifying and pursuing opportunities to generate income which can be invested into services. We will operate in a way that promotes the best use of local resources. In doing so we will make it possible for people and communities to be less reliant on the state and find solutions and help each other, whilst protecting the vulnerable as a priority. To support this we will put in place the systems and processes and information and technology that will make it possible for people to serve themselves and allow our staff to work differently, closer to the communities and people who need our services, and freed up from fixed office locations.

Where we start:
Medium Term Corporate Outcomes/Objectives 2016 – 2020

[First updating review October 2016]

High-level outcome (with example medium term outcomes/ objectives)	**Measures**	**Deliverables**	**Deadline**	**Director Lead**
Healthy people				
A clean and attractive environment is maintained	• % of household waste sent for reuse, recycling and composting	Countywide changes to: • dry recycling collections • food waste collections	March 2017 April 2019	George Candler
	• Keeping Shropshire's streets clean - % of inspections falling below the acceptable standard for litter and detritus	4500 inspections over a year	Quarterly reports	
	• Road condition survey results	Analysis of survey results and findings reported	March 2017	
	• National Highways and Transport Satisfaction Survey	Annual external national benchmark survey, and analysis report with service improvement plan	October 2016	
Potential for future good health is improved	• % of children achieving a good level of development in the Early Years and Foundation Stage, by free school meal entitlement.*Closing the gap measure • % 15 year olds physically active for at least 1 hour per day 7 days per week • Hospital admissions as a result of self-harm (10-24 years old) • Smoking prevalence (18+ years) • Hospital admissions for alcohol specific conditions • % of physically active adults • Average number of portions of fruit consumed per day • Average number of portions of vegetables consumed per day • Hip fractures in people aged 65+ (persons) • Cancer screening coverage for breast, cervical and bowel cancer • Flu vaccine coverage – 65+ years and People at risk			Rod Thomson

High-level outcome (with example medium term outcomes/ objectives)	**Measures**	**Deliverables**	**Deadline**	**Director Lead**
Demand for health and care services is reduced	• Permanent admissions to residential and nursing care homes per 100,000 population 18-64 and 65+ • Average age of people entering into residential care paid for by the council • Average age of people entering into residential nursing care paid for by the council • Average length of stay of people entering into residential care paid for by the council • % of adults (18-65) with Learning Disability who live in their own home or with family (ASCOF 1G) • % of adults (18-65) in contact with secondary mental health services who live independently, with or without support (ASCOF 1H) • % of older people (65+) who were still at home 91 days after discharge from hospital into reablement services (ASCOF 2B) • Delayed transfers of care from hospital (adults 18+) per 100,000 population attributable to Adult Social Care (ASCOF 2C) • % of Adult Social Care service users who has as much social contact as they would like • % of family carers who have as much social contact as they would like			Andy Begley

High-level outcome (with example medium term outcomes/ objectives)	**Measures**	**Deliverables**	**Deadline**	**Director Lead**
Resilient communities				
Volunteering and self-support has increased	• Number of people volunteering in council provided services • Number of hits on the Shropshire Choices website • Number of people accessing attendance allowance	Complete research into implementing Social Action in Shropshire	October 2016	George Candler Andy Begley
Needs have been met to prevent demand from escalating	• % initial contacts to Adult Social Care referred to community-based support • Average age of adults entering into all care types • Average age of adults starting to receive domiciliary care • % of referrals to COMPASS leading to an assessment • Looked After Children – rate per 10,000 population 0-18 years • Number of children with Child Protection Plans per 10,000 population 0-18 years	Review Early Help Strategy	April 2017	Andy Begley Karen Bradshaw
Local members are leading in their communities	• Each Local Member completes at least 1 project with their Communities per year			Claire Porter
TThe range of opportunities for leisure, culture and community participation has increased, with low or no funding	• Number of Library visitors • Number of Museum visitors	Proposals for local or alternative delivery models received Evaluation and assessment methodology for proposals confirmed and in place Shropshire Museums and Archives: 16/17 and 17/18 Visitor Numbers Performance Indicators to remain in line with 15/16 until new governance or business models agreed Options Appraisal for alternative delivery/ governance of Acton Scott Historic Working Farm	30 September 2016 30 September 2016 Quarterly Summer 2017	George Candler

High-level outcome (with example medium term outcomes/ objectives)	**Measures**	**Deliverables**	**Deadline**	**Director Lead**
Resilient communities continued				
	• Number of Theatre visitors • Number of Leisure centre visitors	Number of visitors to Theatre Services for 16/17 to remain in line with 15/16 with focus on increased profit Future Leisure facility management and funding options in place	Quarterly April 2017	George Candler
Prosperous economy				
Rural businesses have grown	• % Premises with access to superfast broadband* *24 megabits per second	92% of premises able to access Superfast broadband	December 2017	Clive Wright George Candler
Existing businesses overall have grown	• Number of jobs created by sector and salary band	Developing the Vision for the future economy of Shropshire	December 2016	
New small businesses have established	• Number of business enterprises by number of employees (0-9, 10 -49, 50-249, 250+)	Economic Growth Strategy including key priorities (ensuring links to Local Enterprise Partnership Strategic Economic Plan (SEP) and West Midlands Combined Authority SEP)	March 2017	
The economy has diversified into higher added-value business	• Increased GVA (Gross Added Value) • Closing the gaps between Resident/Workplace salary levels	Deliver Marches Growth Hub in Shropshire	March 2018	
Jobs for young people have been created	• % Out of work benefits claimants by age, 18-24 years	Deliver Business Growth Programme with Birmingham City Council	December 2018	

High-level outcome (with example medium term outcomes/ objectives)	Measures	Deliverables	Deadline	Director Lead
Operation of the council				
Corporate Support and Overheads reduce	• % Corporate Support and Overheads by Core Budget	Cashable Savings Non-Cashable Savings	Annual Reports	James Walton
The efficiency of the Council has been improved	• Processes reviewed to streamline and take out waste	Cashable savings Non cashable savings		All Directors
New income streams have been created	• Number of income streams • Gross value of income streams • Net value of income streams	Generating additional and sustainable income streams for the Council. Training and developing more staff to be enterprising, entrepreneurial and embed a commercial culture across the organisation.	March 2017	All Directors
Commercial operating is increasing across the Council	• Number off services operating commercially • Total contribution to fixed costs and overheads (%) • Total contribution to staff costs (%) • Increase in commercial activity demonstrated by additional, unbudgeted income being achieved. • Increase in income and sales activity across teams and services with year on year targets to achieve. • 25% increase, year on year, in the number of staff who receive commercial training and development. • % increase in the number of partnerships with private and public sector bodies where this derives the greatest commercial and financial benefit.			George Candler

References

These are shown in tabular form; further details may be found on the Council website at www.shropshire.gov.uk, with indication as to whether there is a current home page for the topic area, and team best placed to assist further with inquiries.

Reference	Current home page	Support team
Big Conversation	Big Conversation	Commissioning Support Unit (Feedback and Insight Team)
Early Help Strategy	Early Help	Strengthening Families through Early Help
Economic Vision	Business	Economic Growth Team
Financial Strategy 2016/2017 to 2018/2019	See "Council and Democracy"; Cabinet papers	Finance and Assurance
Health and Well Being Strategy	See "Council and Democracy"; Cabinet papers	Public Health
Local Joint Committees	See "Community and Living" Community Enablement Team	
Opportunity Risk Management Strategy	See "Council and Democracy"; Cabinet papers	Finance and Assurance
Performance Management Framework	n/a	Commissioning Support Unit (Performance Intelligence and Policy Team)
Workforce Strategy	n/a	Human Resources Team

Shropshire Council